

## LAND USE SERVICES

### BUDGET UNIT: GENERAL PLAN UPDATE (RHJ LUS)

#### I. GENERAL PROGRAM STATEMENT

This budget unit provides a separate accounting for all expenditures and revenues related to the County's General Plan Update. The Advance Planning Division of Land Use Services prepares the County General Plan. There is no staffing associated with this budget unit.

#### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Appropriation	-	1,615,336	320,000	2,304,375
Total Sources	615,336	1,000,000	1,009,039	1,000,000
Fund Balance		615,336		1,304,375

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures are typically less than budget. The amount not expended is carried over to the subsequent year's budget. Land Use Services Advance Planning Division manages this project, with completion projected during 2005-06.

#### III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

##### STAFFING CHANGES

None.

##### PROGRAM CHANGES

None.

##### OTHER CHANGES

None.

#### IV. VACANT POSITION REQUEST

None.

#### V. OTHER POLICY ITEMS

None.

#### VI. FEE CHANGES

None.

GROUP: Economic Development/Public Services  
DEPARTMENT: Land Use Services - General Plan Update  
FUND: Special Revenue RHJ LUS

FUNCTION: Public Protection  
ACTIVITY: Other Protection

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Services and Supplies	-	1,296,336	-	-	1,296,336
Transfers	420,000	319,000	-	-	319,000
Total Exp Authority	420,000	1,615,336	-	-	1,615,336
Reimbursements	<u>(100,000)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Appropriation	320,000	1,615,336	-	-	1,615,336
<b><u>Revenue</u></b>					
Use of Money & Prop	<u>9,039</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Revenue	9,039	-	-	-	-
Operating Transfer In	<u>1,000,000</u>	<u>1,000,000</u>	<u>-</u>	<u>-</u>	<u>1,000,000</u>
Total Sources	1,009,039	1,000,000	-	-	1,000,000
Fund Balance		615,336	-	-	615,336

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ANALYSIS OF 2003-04 BUDGET

	E Board Approved Base Budget	F Recommended Program Funded Adjustments	E+F G 2003-04 Department Request	H Vacant Position Impact	G+H I 2003-04 Proposed Budget (Adjusted)	J Recommended Vacant Restoration	I+J K 2003-04 Recommended Budget
<b><u>Appropriation</u></b>							
Services and Supplies	1,296,336	1,258,039	2,554,375	-	<b>2,554,375</b>	-	2,554,375
Transfers	319,000	(319,000)	-	-	-	-	-
Total Expen Authority	1,615,336	939,039	2,554,375	-	<b>2,554,375</b>	-	2,554,375
Reimbursements	-	(250,000)	(250,000)	-	<b>(250,000)</b>	-	(250,000)
Total Appropriation	1,615,336	689,039	2,304,375	-	<b>2,304,375</b>	-	2,304,375
<b><u>Revenue</u></b>							
Use of Money & Prop	-	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-	-
Operating Transfer In	1,000,000	-	1,000,000	-	<b>1,000,000</b>	-	1,000,000
Total Sources	1,000,000	-	1,000,000	-	<b>1,000,000</b>	-	1,000,000
Fund Balance	615,336	689,039	1,304,375	-	<b>1,304,375</b>	-	1,304,375

Recommended Program Funded Adjustments

Services and Supplies	<u>1,258,039</u>	Increase appropriation for fund balance requirements.
Transfers	<u>(319,000)</u>	Delete transfers to AAA-ADV for Salary & Benefit support.
Reimbursements	<u>(250,000)</u>	Move Transportation Reimbursements for Circulation Element from AAA-ADV (\$100,000), Increase Transportation, Flood Control and RDA Contribution (\$50,000 each).
Total Appropriation	<u>689,039</u>	
Total Sources	<u>-</u>	
Fund Balance	<u>689,039</u>	